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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

WELLS-OGUNQUIT CSD

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	607	360	967	445	1,412
10	ATTENDING PUPILS (OCTOBER 2011)	580	345	925	434	1,359
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	593.5	352.5	946.0 (68%)	439.5 (32%)	1,385.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	34.9 (17:1)	22.0 (16:1)	29.3 (15:1)	=	86.2	/	108.9	=	.79	X	5660,756	=	3040,958	1431,039
B.	GUIDANCE	1.7 (350:1)	1.0 (350:1)	1.8 (250:1)	=	4.5	/	7.2	=	.63	X	409,148	=	175,279	82,484
C.	LIBRARIANS	0.7 (800:1)	0.4 (800:1)	0.5 (800:1)	=	1.6	/	3.0	=	.53	X	179,055	=	64,531	30,368
D.	HEALTH	0.7 (800:1)	0.4 (800:1)	0.5 (800:1)	=	1.6	/	3.0	=	.53	X	154,117	=	55,544	26,138
E.	EDUCATION TECHS	5.9 (100:1)	3.5 (100:1)	1.8 (250:1)	=	11.2	/	10.9	=	1.03	X	206,659	=	144,744	68,115
F.	LIBRARY TECHS	1.2 (500:1)	0.7 (500:1)	0.9 (500:1)	=	2.8	/	2.0	=	1.40	X	41,186	=	39,209	18,451
G.	CLERICAL	3.0 (200:1)	1.8 (200:1)	2.2 (200:1)	=	7.0	/	10.6	=	.66	X	329,901	=	148,060	69,675
H.	SCHOOL ADMIN.	1.9 (305:1)	1.2 (305:1)	1.4 (315:1)	=	4.5	/	6.0	=	.75	X	455,100	=	232,101	109,224

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		35,002	16,262
B.	Supplies and Equipment	346	478		327,316	210,081
C.	Professional Development	59	59		55,814	25,931
D.	Instructional Leadership Support	24	24		22,704	10,548
E.	Co- and Extra-Curricular Student	34	114		32,164	50,103
F.	System Administration/Support	220	220		208,120	96,690
G.	Operations & Maintenance	1,013	1,204		958,298	529,158

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	633,899	298,306
B.	Education & Library Technicians	36.00%	66,223	31,164
C.	Clerical	29.00%	42,937	20,206
D.	School Administrators	14.00%	32,494	15,291

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.09)	354,188	166,658
16	Adjustment for Title I Revenues	-75,776	-35,659

17	TOTALS	6593,809	3270,232
18	E.P.S. RATES	6,970	7,441

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	955.0	476.0	1,431.0		
	OCTOBER 2009	933.0	459.0	1,392.0		
	APRIL 2010	953.0	458.0	1,411.0		
	OCTOBER 2010	954.0	438.0	1,392.0		
	APRIL 2011	964.0	446.0	1,410.0		
	OCTOBER 2011	926.0	433.0	1,359.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	945.0 +	2.50	X	6,970.00	= 6,604,075.00
	9-12 PUPILS	439.5 +	12.16	X	7,441.00	= 3,360,802.06
	ADULT EDUC. COURSES AT .1	2.6		X	7,441.00	= 19,346.60
	K-8 EQUIV. INSTR. PUPILS	0.500		X	6,970.00	= 3,485.00
	9-12 EQUIV. INSTR. PUPILS	0.500		X	7,441.00	= 3,720.50
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2387	225.6	X .15	X	6,970.00	= 235,864.80
	9-12 DISADVANTAGED @ .2387	104.9	X .15	X	7,441.00	= 117,084.14
	K-8 LIMITED ENGLISH PROF.	9.0	X .700	X	6,970.00	= 43,911.00
	9-12 LIMITED ENGLISH PROF.	4.0	X .700	X	7,441.00	= 20,834.80
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	945.0		X	43.00	= 40,635.00
	9-12 STUDENT ASSESSMENT	439.5		X	43.00	= 18,898.50
	K-8 TECHNOLOGY RESOURCES	945.0		X	98.00	= 92,610.00
	9-12 TECHNOLOGY RESOURCES	439.5		X	296.00	= 130,092.00
	K-2 PUPILS	272.0	X .10	X	6,970.00	= 189,584.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					10,880,943.40
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					10,554,515.09
30	ADJUSTED TOTAL OPERATING ALLOCATION					10,554,515.09

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	79,348.00	X	101.10%	=	80,220.83
32	SPECIAL EDUCATION - EPS ALLOCATION					2,258,991.92
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	7,000.00	X	101.10%	=	7,077.00
35	TRANSPORTATION - EPS ALLOCATION					913,189.43
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					3,259,479.18
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					13,813,994.27

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - WELLS-OGUNQUIT CSD				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - WELLS-OGUNQUIT CSD				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - WELLS-OGUNQUIT CSD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				13,813,994.27

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION			
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+ DEBT ALLOCATION	= TOWN ALLOCATION				
WELLS	1,321.0	95.59%	13,204,797.12	0.00	13,204,797.12				
OGUNQUIT	61.0	4.41%	609,197.15	0.00	609,197.15				
TOTAL	1,382.0				13,813,994.27				
			2011 STATE VALUATION X	MILL EXPECTATION	= TOWN CONTRIBUTION	OR TOWN ALLOCATION			
WELLS			2,874,800,000	7.690	22,107,212.00	13,204,797.12	13,204,797.12	95.59%	4.59M
OGUNQUIT			1,297,600,000	7.690	9,978,544.00	609,197.15	609,197.15	4.41%	0.47M
TOTAL			4,172,400,000		32,085,756.00	13,813,994.27	13,813,994.27	100.00%	3.31M
E. TOTALS AND ADJUSTMENTS						TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						13,813,994.27	13,813,994.27	0.00	
49B ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS							790,647.17-	790,647.17	
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						13,813,994.27	13,023,347.10	790,647.17	
51 PLUS AUDIT ADJUSTMENTS								0.00	
52 LESS AUDIT ADJUSTMENTS								0.00	
53 LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00	
54 LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00	
55 PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00	
56 ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00	
59A MINIMUM TEACHER SALARY ADJUSTMENT								0.00	
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00	
59D BUS REFURBISHING ADJUSTMENT								0.00	
59E LESS MAINECARE SEED								0.00	
60 A D J U S T E D S T A T E C O N T R I B U T I O N								790,647.17	
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):						LOCAL SHARE % = 100.00%	STATE SHARE % =	0.00%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):						LOCAL SHARE % = 94.28%	STATE SHARE % =	5.72%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION						14,140,422.58			

Preliminary = Enacted Public Law 2011 Chapter 655 – Adjustments will be made to these printouts throughout FY 13

		***** WARRANT ARTICLE *****			
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN		TOTAL	LOCAL		
		ALLOCATION	CONTRIBUTION	PERCENT	MILLS
WELLS		13,204,797.12	12,449,017.49	95.59%	4.33
OGUNQUIT		609,197.15	574,329.61	4.41%	0.44
TOTAL		13,813,994.27	13,023,347.10	100.00%	3.12